

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Outcome Statement

Improve the physical and mental well-being of Sunnyvale's residents and business community while providing relief from the urban environment with hazard-free, attractive and usable open spaces in the form of neighborhood parks, regional park/wetlands, school grounds and special use facilities, by:

- The maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features,
- The maintenance and replacement of recreational facilities including but not limited to, tennis and basketball courts, athletic fields, playgrounds, walking/jogging paths, horseshoe courts, picnic sites, multi-purpose buildings and a bowling green, and
- The maintenance and replacement of support facilities including but not limited to, restrooms, parking lots, pathways, drinking fountains, benches, bike racks, bollards, cigarette butt cans, dumpsters and their enclosures, fences and gates, signage, flagpoles, light standards and fixtures, pay phones, planter boxes and waste containers.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Parks and open spaces are hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average. [DELETED] - Number of Accidents	5	1.00	0.00	0.00	0.00
♦ Staff survey results indicate parks and open space amenities meet 75% of Parks Division standards for attractiveness.* - Percentage of Standards	4	75.00%	0.00%	75.00%	75.00%
♦ Staff survey results indicate parks and open spaces meet 80% of Parks Division standards for usability.* - Percentage of Standards	4	80.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual) is at 1.0. - Ratio	4	1.00	0.00	1.00	1.00
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	2	80.00%	0.00%	80.00%	80.00%
♦ Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	0.00%	0.00%	98.00%	98.00%

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Program Notes

1. The program measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Attractiveness and usability are further defined at the service delivery plan level.
3. Increased operating costs associated with the completion of the Downtown Plaza Park project have been included in FY 04/05 and FY 05/06 Planned Budgets.
4. Beginning in FY 04/05 resources previously budgeted in Program 221 - Baylands Park will now be consolidated into Program 265.
5. Based upon results from the Internal Auditor's report, the first program measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

SDP Outcome Statement

Improve the mental well-being of Sunnyvale's residents and business community by providing visual relief from the urban environment through the maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features associated with neighborhood parks, regional park/wetlands, school grounds and special use facilities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Landscapes are hazard-free, with accidents attributable to unsafe landscaping conditions (trees, turf, ground covers) limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Landscapes meet 75% of all Parks Division standards for attractiveness so that: A. Turf: -Is medium to dark green, manicured to a uniform height between 2-1/2 and 3-1/2 inches. -Is extremely dense. -Has extremely consistent texture. -Has sharply defined boundaries. B. Landscaped areas: -Are free of uncontained litter and debris. -Trees display form common to the species, with no stubs, dead "flags" or other unsightly distractions. -Stumps are not visible. -Ground cover areas are well defined and fully covered. -Plants are healthy with a good display of color in the appropriate season. -Ornamental water feature is free of floating debris and algae; pond fountains and lights are functional.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Landscapes meet 80% of all Parks Division standards for usability, so that: -Lawns are capable of supporting all permitted activities; there are no areas unsuitable for use. -Trees planted for a specific reason (e.g., visual screens, noise barriers or summer shade) serve the intended purpose.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%

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<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Parks and open spaces landscapes are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265000 - Maintain and Replace Turf				
Product: One Acre Maintained				
Costs:	755,856.13	610,384.75	875,167.40	929,712.31
Products:	77.00	77.00	95.00	95.00
Work Hours:	13,923.59	11,264.72	15,441.76	15,441.76
Product Cost:	9,816.31	7,927.07	9,212.29	9,786.45
 Activity 265010 - Maintain Trees				
Product: One Tree Maintained				
Costs:	240,216.24	230,597.54	318,698.32	336,662.76
Products:	1,500.00	2,114.00	2,600.00	2,600.00
Work Hours:	3,699.11	3,570.44	4,647.15	4,647.15
Product Cost:	160.14	109.08	122.58	129.49
 Activity 265020 - Maintain and Replace Ground Covers				
Product: One Acre Maintained				
Costs:	448,042.82	435,040.62	486,483.47	516,056.82
Products:	31.00	31.00	75.00	75.00
Work Hours:	8,168.56	8,148.02	8,584.49	8,584.49
Product Cost:	14,452.99	14,033.57	6,486.45	6,880.76

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Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265030 - Maintain Ornamental Water Features				
Product: One Feature Maintained				
Costs:	76,143.05	29,004.95	62,052.35	65,837.69
Products:	1.00	5.00	5.00	5.00
Work Hours:	1,358.65	525.19	990.95	990.95
Product Cost:	76,143.05	5,800.99	12,410.47	13,167.54
 Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces				
Costs:	1,520,258.24	1,305,027.86	1,742,401.54	1,848,269.58
Work Hours:	27,149.91	23,508.37	29,664.35	29,664.35

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

SDP Outcome Statement

Improve the physical and mental well-being of Sunnyvale's residents and business community and support Recreation Division activities for the community by providing outdoor recreational opportunities through the maintenance and replacement of recreational facilities associated with neighborhood parks, regional park/wetlands, school grounds and special use facilities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Recreational facilities are hazard-free, with accidents attributable to unsafe recreational facility conditions limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Recreational facilities meet 75% of all Parks Division standards for attractiveness, so that: -Facilities are clean and free of graffiti, signs of vandalism, litter and weeds. -Surfaces are properly sealed and/or painted where applicable. -Playgrounds are bright and colorful, where appropriate.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Recreational facilities meet 80% of all Parks Division standards for usability, so that: -They are in good repair, secure, clean and functional according to their intended purpose. -Hard court surfaces are smooth, without large cracks and with clearly visible and well-defined lines, with nets in good repair and set at the proper height and tension. -Infields, outfields, soccer and multi-purpose fields, are reasonably level, have clearly defined boundaries and are free of unintended holes and depressions. -Soccer goals are in place from September 1st to December 1st and turf infields are open May 1st to October 1st. Other amenities are available seven days a week, 6 a.m. to 9 p.m., unless otherwise signed or authorized by City permit. -Park rules are clearly posted and/or made available at each pedestrian and vehicular entrance.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%

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<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Parks and open spaces recreational facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

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Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265160 - Maintain Play Areas				
Product: One Play Structure Maintained				
Costs:	208,432.18	281,614.06	290,898.07	309,128.19
Products:	168.00	168.00	209.00	209.00
Work Hours:	3,942.65	5,565.94	5,239.70	5,239.70
Product Cost:	1,240.67	1,676.27	1,391.86	1,479.08
 Activity 265170 - Maintain Picnic Areas				
Product: One Picnic Table Maintained				
Costs:	218,717.32	286,207.93	292,415.33	310,750.06
Products:	361.00	361.00	533.00	533.00
Work Hours:	4,489.95	6,098.64	5,834.78	5,834.78
Product Cost:	605.87	792.82	548.62	583.02
 Activity 265180 - Maintain Pathways/Par Courses				
Product: One Square Foot Maintained				
Costs:	70,393.65	54,831.34	98,536.49	104,798.02
Products:	157,000.00	157,000.00	267,080.00	267,080.00
Work Hours:	1,307.38	1,031.59	1,742.37	1,742.37
Product Cost:	0.45	0.35	0.37	0.39

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Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265190 - Maintain Athletic Fields				
Product: One Acre Maintained				
Costs:	1,015,119.16	902,976.41	939,366.96	995,934.38
Products:	143.00	143.00	143.00	143.00
Work Hours:	18,428.40	14,578.84	16,070.86	16,070.86
Product Cost:	7,098.74	6,314.52	6,569.00	6,964.58
 Activity 265200 - Maintain Tennis/Basketball Courts				
Product: One Court Maintained				
Costs:	66,754.50	100,119.02	75,202.73	78,795.62
Products:	45.00	45.00	55.00	55.00
Work Hours:	940.80	1,496.37	1,051.47	1,051.47
Product Cost:	1,483.43	2,224.87	1,367.32	1,432.65
 Activity 265210, 265211 - Maintain Multi-Purpose Buildings				
Product: One Building Maintained				
Costs:	239,764.57	236,164.70	248,250.29	263,303.10
Products:	13.00	13.00	13.00	13.00
Work Hours:	4,455.34	4,508.02	4,382.39	4,382.39
Product Cost:	18,443.43	18,166.52	19,096.18	20,254.08

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Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265220 - Maintain Bowling Green				
Product: One Square Foot Maintained				
Costs:	22,637.55	23,610.95	23,512.38	24,951.69
Products:	14,400.00	14,400.00	14,400.00	14,400.00
Work Hours:	399.90	386.06	393.36	393.36
Product Cost:	1.57	1.64	1.63	1.73
 Activity 265230, 265232 - Maintain Other Recreational Facilities				
Product: One Facility Maintained				
Costs:	38,831.29	56,889.47	43,404.82	45,985.15
Products:	34.00	34.00	35.00	35.00
Work Hours:	712.65	1,010.91	700.98	700.98
Product Cost:	1,142.10	1,673.22	1,240.14	1,313.86
 Activity 265240 - Maintain Dog Park				
Product: A Facility Maintained				
Costs:	12,430.22	4,613.65	9,765.93	10,313.74
Products:	1.00	1.00	1.00	1.00
Work Hours:	149.96	83.36	147.51	147.51
Product Cost:	12,430.22	4,613.65	9,765.93	10,313.74

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Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265250 - Baylands Park Vehicle Entry				
Product: A Dollar Collected				
Costs:	0.00	0.00	57,876.99	60,880.93
Products:	0.00	0.00	70,600.00	79,778.00
Work Hours:	0.00	0.00	1,906.26	1,906.26
Product Cost:	0.00	0.00	0.82	0.76
 Activity 265260 - Baylands Park Reservations				
Product: A Dollar Collected				
Costs:	0.00	0.00	28,183.29	29,832.32
Products:	0.00	0.00	45,000.00	47,700.00
Work Hours:	0.00	0.00	504.30	504.30
Product Cost:	0.00	0.00	0.63	0.63
 Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces				
Costs:	1,893,080.44	1,947,027.53	2,107,413.28	2,234,673.20
Work Hours:	34,827.03	34,759.73	37,973.98	37,973.98

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

SDP Outcome Statement

Maintain and replace fixtures, structures and facilities which support general park use and which cannot be linked to specific park activities (e.g., parking lots, restrooms, drinking fountains), so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Support facilities are hazard-free, with accidents attributable to unsafe support facility conditions limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Support facilities meet 75% of all Parks Division standards for attractiveness, so that: -Facilities are clean, free of graffiti and other signs of vandalism and are sealed or painted where appropriate.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Support facilities meet 80% of all Parks Division standards for usability, so that: -Structures and fixtures are clean, in good repair and function according to their intended purpose. -Benches and bleachers offer a relatively smooth seating surface and are sealed where appropriate. -Bollards, flagpoles, utility boxes and signage are visible. -Drinking fountains provide a steady flow of potable water when activated and drain completely. -Displaced hardscapes do not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide. -Restrooms are clean, functional and open during park hours.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%
♦ Parks and open spaces support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

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SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

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Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265360, 265361 - Maintain Auxiliary Restrooms				
Product: One Restroom Maintained				
Costs:	158,724.48	212,296.10	214,957.89	228,199.11
Products:	12.00	12.00	22.00	22.00
Work Hours:	3,156.94	4,425.92	4,117.63	4,117.63
Product Cost:	13,227.04	17,691.34	9,770.81	10,372.69
 Activity 265370 - Maintain and Replace Structures and Fixtures				
Product: One Structure/Fixture Maintained				
Costs:	257,664.95	299,844.20	297,596.25	316,418.76
Products:	2,346.00	2,346.00	3,228.00	3,228.00
Work Hours:	4,456.62	5,094.34	4,973.68	4,973.68
Product Cost:	109.83	127.81	92.19	98.02
 Activity 265380 - Maintain and Replace Hardscapes				
Product: One Square Foot Maintained				
Costs:	35,081.67	16,627.14	44,345.70	57,840.60
Products:	772,225.00	772,225.00	1,148,520.00	1,148,520.00
Work Hours:	187.13	7.52	308.89	308.89
Product Cost:	0.05	0.02	0.04	0.05
 Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces				
Costs:	451,471.10	528,767.44	556,899.84	602,458.47
Work Hours:	7,800.69	9,527.78	9,400.20	9,400.20

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services

SDP Outcome Statement

This service delivery plan accounts for services, the costs of which cannot be directly associated with any other service delivery plan in Program 265. (e.g.; abating hazards/vandalism and utility costs).

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 100% of hazards are abated within 48 hours of notice given. [DELETED] - Percentage of Hazards Abated	100.00%	0.00%	0.00%	0.00%
♦ 95% of acts of vandalism are repaired within three days of notice. - Percentage of Acts of Vandalism	95.00%	0.00%	95.00%	95.00%

SDP Notes

1. The first service delivery plan measure has been removed from the plan as it reports duplicative information already reported throughout the program.

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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265400 - Abate Hazards				
Product: One Hazard Abated				
Costs:	46,858.37	52,090.05	55,532.48	58,829.95
Products:	95.00	130.00	120.00	120.00
Work Hours:	780.58	942.33	859.84	859.84
Product Cost:	493.25	400.69	462.77	490.25
 Activity 265410 - Abate Vandalism				
Product: One Vandalism Abated				
Costs:	83,160.32	37,508.65	98,332.59	104,106.68
Products:	200.00	335.00	415.00	415.00
Work Hours:	1,391.97	644.27	1,524.25	1,524.25
Product Cost:	415.80	111.97	236.95	250.86
 Activity 265420, 265421 - Maintain General Grounds and Abate Litter				
Product: One Acre Cleaned				
Costs:	877,485.86	929,358.70	1,027,304.05	1,093,591.73
Products:	320.00	320.00	401.00	401.00
Work Hours:	17,079.26	18,901.35	19,058.86	19,058.86
Product Cost:	2,742.14	2,904.25	2,561.86	2,727.16

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Service Delivery Plan 26504 - Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 265430 - Provide Electricity				
Product: One Kilowatt Hour Used				
Costs:	117,773.74	123,815.15	159,979.79	159,986.33
Products:	768,658.00	649,791.00	758,564.00	758,564.00
Work Hours:	1.28	2.51	1.26	1.26
Product Cost:	0.15	0.19	0.21	0.21
 Activity 265440 - Provide Water				
Product: One CCF				
Costs:	257,866.21	309,425.37	301,015.95	346,177.80
Products:	283,518.00	289,321.00	311,543.00	311,543.00
Work Hours:	1.28	3.76	1.26	1.26
Product Cost:	0.91	1.07	0.97	1.11
 Totals for Service Delivery Plan 26504 - Support Services				
Costs:	1,383,144.50	1,452,197.92	1,642,164.86	1,762,692.49
Work Hours:	19,254.37	20,494.22	21,445.47	21,445.47

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Totals for Program 265

Costs:	5,247,954.28	5,233,020.75	6,048,879.52	6,448,093.74
Work Hours:	89,032.00	88,290.10	98,484.00	98,484.00